

Additional Medicaid Programs That Could Be Transferred To HPA In 2007 Legislative Session

Consumers Expenditures *** Staff

SRS			
Home and Community Based Service (HCBS) Waivers *			
Developmental Disabilities (DD)	6,474	\$245,683,000	1,4
Physical Disabilities (PD)	4,993	\$82,376,000	1,4
Traumatic Brain Injuries (TBI)	165	\$7,389,000	1,4
Technology-Assisted (Children) (TA)	40	\$236,000	1,4
Severe Emotional Disturbance (Children) (SED)	2,010	\$25,441,366	1,4
Attendant Care For Independent Living (For Technology-Assisted (Children)) (ACIL)	361	\$17,344,980	
Intermediate Care Facility for persons with Mental Retardation (ICFMR)	269	\$17,972,807	1,4
Targeted Case Management (TCM)			
TCM** - DD (Community Developmental Disability Organization (CDDO))	7,783	\$24,697,850	3,4
TCM - All Other except MH, DD, and FE	667	\$641,090	3,4
TCM - Mental Health (MH)	25,428	\$15,763,016	
Mental Health Services	18,168	\$109,558,634	1,4
Nursing Facilities For Mental Health (NFMH)	560	\$12,875,000	1,4
Substance Abuse Treatment (both residential and non-residential)	1,600	\$15,700,000	1,4
HCP Staff			83
SRS Total	68,518	\$575,678,743	
Institutions			
KNI (provides services to people with severe, multiple DD)	168	\$26,680,772	575 2,5
LSH (provides services to people with mental illness)	462	\$48,365,490	948 2,5
PSH&TC (provides services to people with DD who have severe behavior problems)	200	\$22,984,053	467 2,5
Osawatomie (provides services to people with mental illness)	165	\$22,640,211	399 2,5
Rainbow (provides services to people with mental illness)	40	\$7,611,989	115 2,5
Institutional Total	1,035	\$128,282,515	
Aging			
Nursing Facilities	10,815	\$343,600,000	17 4,6
Frail Elderly (FE)	5,634	\$59,673,000	6 3,4
TCM - FE	3,311	\$3,205,330	1 3,4
Aging Total	19,760	\$406,478,330	
Grand Total	89,313	\$1,110,439,588	2611

1. Caseload Information from SRS Business Plan
2. Governor's Budget Recommendation (GBR)
3. Medical Assistance Report (MAR)
4. Average Monthly Persons
5. Average Daily Number
6. Does not include surveyors and quality review staff

* Home and Community Based Services waivers provide community supports and services to specific populations as an alternative to institutional or nursing facility care.

** Targeted Case Management is provided to specific populations to help them find community services and to remain in the community.

*** Do not include administrative costs.